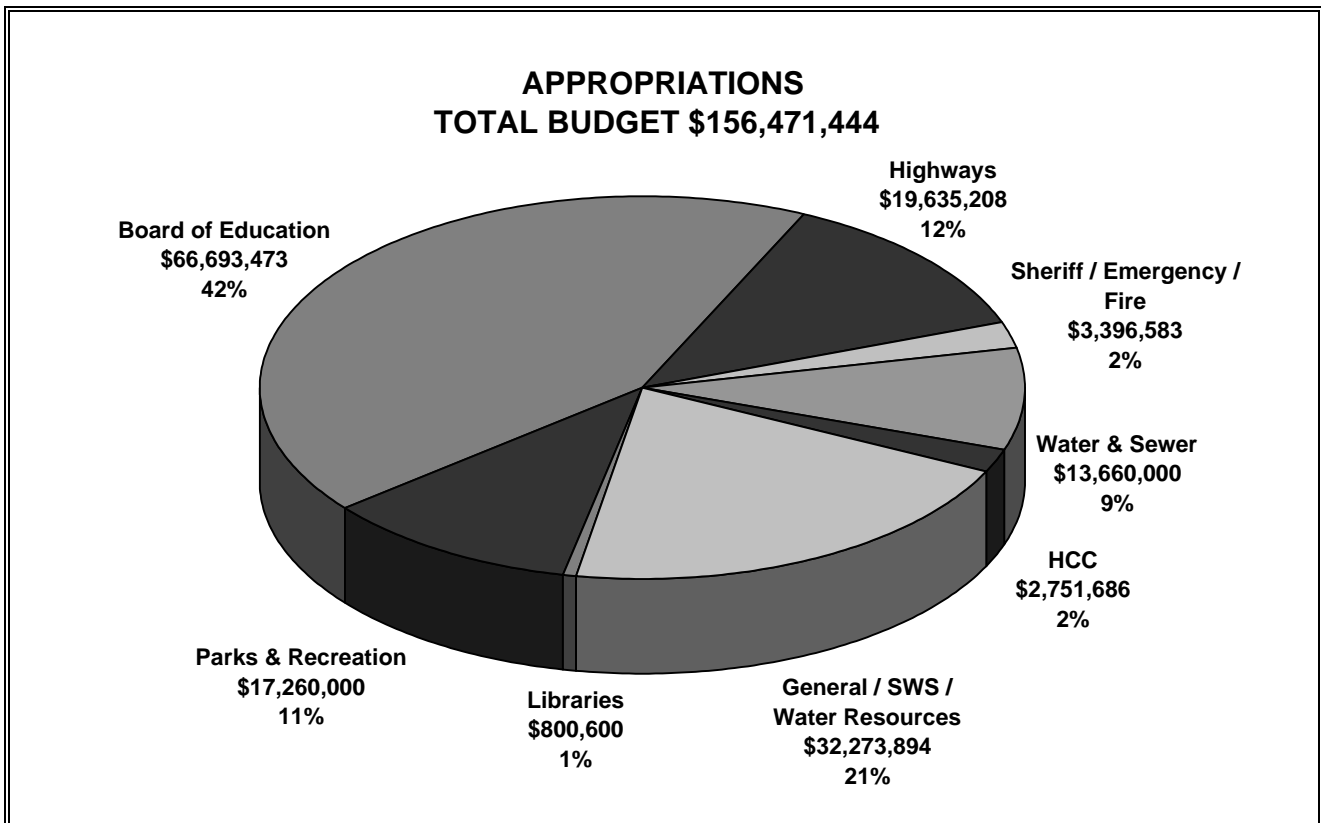
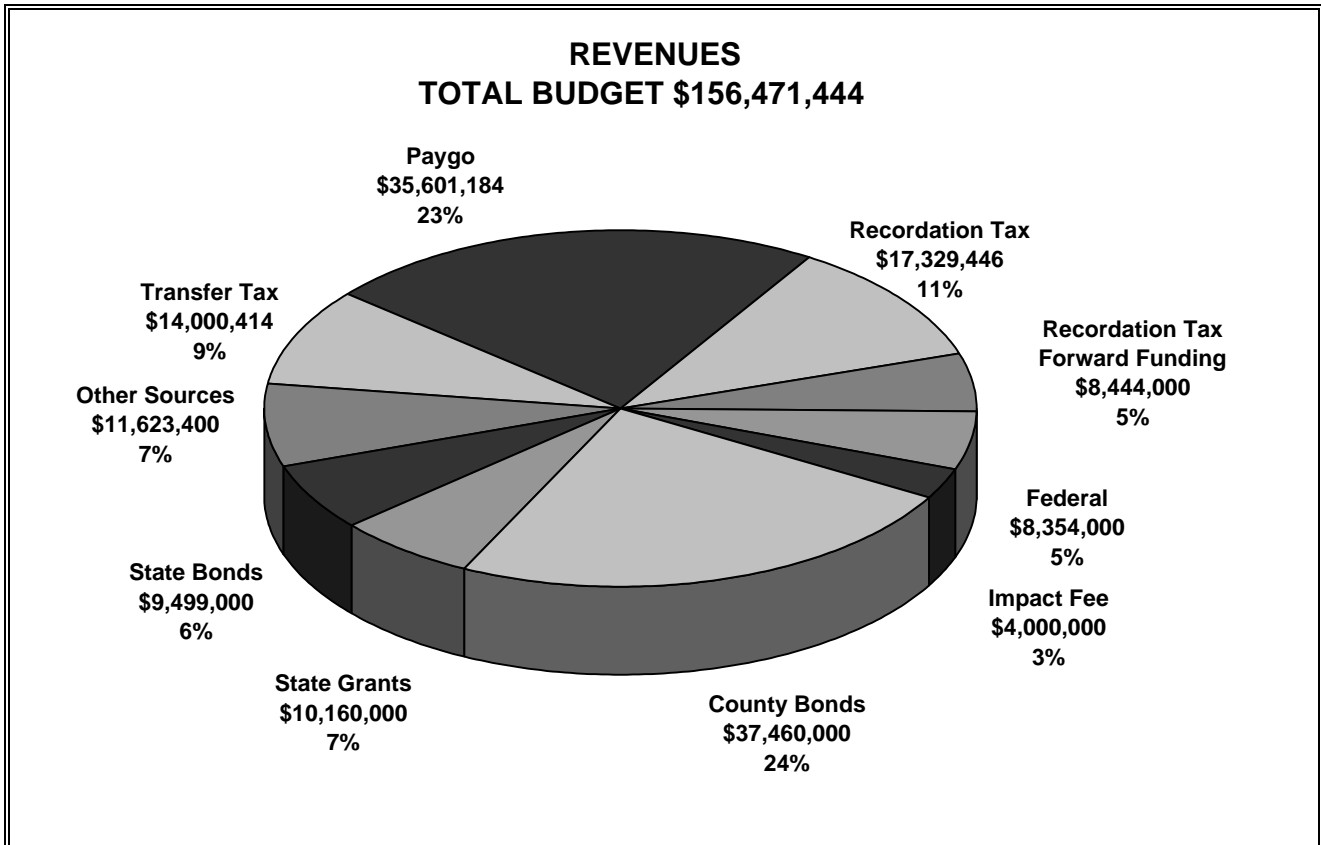


**FY 2005 - 2006 APPROVED CAPITAL BUDGET
REVENUES & APPROPRIATIONS**



HIGHLIGHTS OF THE FY 2005-2006 CAPITAL BUDGET PROGRAM

BOARD OF EDUCATION



Capacity:

Bel Air High Modernization	3,934,314
Capacity Projects	679,000
New Elementary Capacity	25,000
North Harford High Modernization	15,930,450
Patterson Mill High School / Middle School	26,810,709
Relocatable Classrooms	376,000

Vehicles:

Replace thirteen special needs buses and three student transportation buses	1,120,000
Replace maintenance vehicles, staff cars, and tractors	283,150

Technology:

Integrated Business Systems	193,000
Strategic Information Technology Plan	675,000
Technology Infrastructure	2,503,000

State Mandate:

Construction funds to implement full day kindergarten	2,333,000
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LIBRARIES

Material funding for both the Abingdon and Jarrettsville Libraries	510,000
Computer technology upgrades in various branches	270,600
Minor renovations to various library facilities	20,000

Repairs / Renovations:

Aberdeen High School North Building	640,000
ADA Improvements	100,000
Aging Schools	400,000
Air Conditioning Projects	2,931,500
Athletic Fields Repair / Renovations	18,000
Backflow Prevention	100,000
Environmental Compliance	100,000
Fire Alarm / Emergency Communications	75,000
HVAC system replacement for North Harford Middle School	4,008,000
Install new parking areas at Edgewood and Bel Air Middle Schools and Havre de Grace Elementary	100,000
Paving overlay and maintenance at various school parking lots, driveways, etc.	100,000
Replacement of John Archer School roof	1,058,350
Security Cameras	200,000
SWM, Erosion, Sediment Control	100,000
Renovation of high school technology education facilities	50,000



HARFORD COMMUNITY COLLEGE

Computer Technology upgrades for main campus, Edgewood Library and HEAT Center classrooms	310,000
Design funding and technical equipment to support a new Allied Health program	54,900
Restoration / Preservation of the historic Hays-Heighe House	224,900
Renovation / additions to Aberdeen and Havre de Grace Halls	1,612,886
Cardio and strength training equipment upgrade to enhance the wellness program	22,000

NOTE: Includes both County Funding and support from other sources such as State, Federal, etc.

HIGHLIGHTS OF THE FY 2005-2006 CAPITAL BUDGET PROGRAM



SOLID WASTE SERVICES

Upgrade of the Tollgate Landfill Gas System by installing an energy recovery system and replacing the existing flare with an appropriately sized unit	650,000
Permitting, engineering, construction, and the purchase of any additional buffer area for future expansion of the Harford Waste Disposal Center	2,970,000
Upgrade of the air pollution control equipment and expansion of the waste flow of the Harford Waste to Energy Plant	400,000
Non-routine repairs at the Waste to Energy Plant	100,000



SHERIFF/EMERGENCY/FIRE

Upgrade camera recording and monitoring system at the Detention Center	154,500
Replacement of membrane control panels at the Detention Center with touch screen panels	528,000
Design funds to construct a Work Release Center at the Detention Center	787,083
Development of alternate call taking and dispatching site for short-term operations of critical public safety	100,000
Renovation of the Hazmat building and pole barn with lighting, electricity, etc.	300,000
Re-banding of emergency radios in accordance with the Consensus Plan recently adopted by the FCC	600,000
Renovation and expansion of substations for Aberdeen Volunteer Fire Company and Susquehanna Hose Company	275,000
Construction of a new substation for Darlington Volunteer Fire Company	225,000



WATER RESOURCES

Design and construction of a stream restoration of the main stem of Plumtree Run	815,000
Retrofit of stormwater management facilities and / or construction of stream restoration projects to provide for water quality and habitat enhancement	450,000
Improve the overall quality of Harford County waterways by converting stream bottom acreage from active agricultural or residential utilization to a formalized reserved wooded acreage	200,000
Watershed restoration / improvements to fulfill the requirement of the County's National Pollutant Discharge Elimination System (NPDES) permit	297,500

GENERAL PROJECTS

Upgrade of the County's fuel dispensing system and underground fuel tanks to ensure full compliance with new MTBE regulations (this project is funded with both General and Highways funds)	800,000
County facilities repair and renovations to include roof replacement, emergency power, HVAC replacement, sidewalk and curb replacements	2,290,720
Expansion of dark fiber optic Metropolitan Area Network (MAN) services to support Sheriff's Office, remote offices, Schools, Fire Houses, etc.	1,000,000
Installation of underground water storage tanks for fire department use	162,500

NOTE: Includes both County Funding and support from other sources such as State, Federal, etc.

HIGHLIGHTS OF THE FY 2005-2006 CAPITAL BUDGET PROGRAM



PARKS AND RECREATION

Dredging of the Otter Point Creek, Bush River area and construction of a Disposal Material Placement (DMP) site	575,000
Construction of recreation facilities at Edgeley Grove Farm to include soccer fields, parking, a restroom facility, and a creative playground funded by the community in memory of Annie McGann Cumpston	900,000
Construction of an 8,000 square foot gymnasium at the Edgewood Recreation and Community Center	2,310,000
Dredging of the Havre de Grace Municipal Yacht Basin needed due to the storm surge from Tropical Storm Isabelle in 2003	680,000
Construction of a multipurpose community center in Havre de Grace to be utilized by the Office on Aging, Boys and Girls Club, and Parks and Recreation	5,959,000
Purchase and installation of playground equipment at various parks and schools throughout the County	475,000
Design of initial phase of development of the Shucks Road Regional Sports Complex	425,000

HIGHWAYS



Bridges:	12 projects	3,750,000
Roadways:	10 projects	5,705,000
Resurfacing:		
Reclamation of tar and chip roads utilizing an in-place recycling process		500,000
Tar and chip roads to hot asphalt		600,000
Resurfacing of various roadways		4,500,000
Other:		
Construction of a new MARC Train Station in Edgewood		1,710,208
Improvements to new roads and storm drains		400,000
Repairs / Renovation of the Hickory II complex to include window replacement, HVAC, etc.		300,000
Construction of a new salt dome in northwestern portion of County		250,000
County-wide drainage improvements		350,000



WATER PROJECTS

Design and expansion of the Abingdon Water Treatment Plant	2,300,000
Design and construction of a gaseous chlorine conversion alternative for the County's Water Treatment Plants	70,000
Design and construction of a solids handling facility for the Havre de Grace City / County Water Treatment Plant residuals	465,000
Replacement and emergency repairs of polybutylene (PBU) service	2,000,000

SEWER PROJECTS

Construction of the new Foster Branch Pumping Station and Force Main	2,850,000
Upgrade of the Foxboro process control system for Sod Run Wastewater Treatment Plant	200,000
Construction of a public sewer system for low to moderate income properties with failing or suspected failing septic systems in Oaklyn Manor	2,950,000
Replacement of the Riverside Pump Station Force Main	500,000

NOTE: Includes both County Funding and support from other sources such as State, Federal, etc.